

**Ten-Year Schedule Of Expenditures And Other Financing Uses By Secretariat**  
**All Governmental Fund Types - Statutory Basis**

June 30, 2003  
 (Amounts in millions)

	2003	% Total	2002	% Total	2001	% Total	2000	% Total
Legislature.....	\$ 55	0.1	\$ 59	0.2	\$ 58	0.2	\$ 53	0.2
Judiciary.....	589	1.4	589	1.5	604	1.6	570	1.5
Inspector General.....	2	-	2	-	3	-	3	-
Governor and Lieutenant Governor.....	5	-	6	-	6	-	6	-
Secretary of the Commonwealth.....	49	0.1	41	0.1	50	0.1	50	0.1
Treasurer and Receiver-General.....	4,416	10.5	4,398	11.4	4,155	11.3	3,841	10.0
Auditor of the Commonwealth.....	17	-	16	-	16	-	15	-
Attorney General.....	45	0.1	47	0.1	43	0.1	37	0.1
Ethics Commission.....	1	-	2	-	2	-	1	-
District Attorney.....	79	0.2	88	0.2	85	0.2	78	0.2
Office of Campaign and Political Finance.....	1	-	2	-	2	-	1	-
Sheriff's Departments.....	216	0.5	217	0.6	203	0.6	176	0.5
Disabled Persons Protection Commission.....	2	-	2	-	2	-	2	0.0
Board of Library Commissioners.....	46	0.1	58	0.2	57	0.2	61	0.2
Comptroller.....	21	-	11	-	11	-	9	-
Administration and finance.....	6,241	14.9	6,315	16.4	5,937	16.1	5,616	14.6
Environmental affairs.....	357	0.9	440	1.1	426	1.2	395	1.0
Communities and development.....	568	1.4	533	1.4	527	1.4	497	1.3
Health and human services.....	11,338	27.0	11,124	28.9	10,058	27.3	9,394	24.3
Transportation and construction.....	1,844	4.4	2,052	5.3	2,212	6.0	3,402	8.8
Education.....	1,587	3.8	1,563	4.1	1,422	3.9	1,287	3.3
Educational affairs.....	-	-	-	-	-	-	-	-
Higher education.....	1,002	2.4	1,085	2.8	1,142	3.1	1,032	2.7
Public safety.....	1,156	2.8	1,138	3.0	1,104	3.0	1,009	2.6
Economic development.....	31	0.1	36	0.1	53	0.1	43	0.1
Elder affairs.....	315	0.8	304	0.8	241	0.7	217	0.6
Consumer affairs.....	55	0.1	58	0.2	59	0.2	55	0.1
Labor.....	282	0.7	237	0.6	195	0.5	211	0.5
Pension.....	813	1.9	796	2.1	1,040	2.8	986	2.6
Debt service.....	1,467	3.5	1,382	3.6	739	2.0	1,237	3.2
Payments to refunded bond escrow agent.....	3,398	8.1	1,277	3.3	1,649	4.5	-	-
Fund deficit support.....	-	-	-	-	-	-	2,980	7.7
Other interfund transfers.....	5,963	14.2	4,626	12.0	4,761	12.9	5,319	13.8
Total expenditures and other financing uses.....	\$ 41,961	100.0	\$ 38,504	100.0	\$ 36,862	100.0	\$ 38,583	100.0

		%		%		%		%		%		%		%		
1999	Total		1998	Total		1997	Total		1996	Total		1995	Total		1994	Total
\$ 51	0.2	\$ 51	0.2	\$ 52	0.2	\$ 49	0.2	\$ 48	0.2	\$ 43	0.2	\$ 356	1.5	\$ 342	1.5	
532	1.6	476	1.5	438	1.6	405	1.6	356	1.5	342	1.5	-	-	1	-	
3	-	2	-	2	-	2	-	2	-	1	-	-	-	4	-	
5	-	5	-	5	-	5	-	5	-	4	-	-	-	12	0.1	
48	0.1	29	0.1	18	0.1	17	0.1	17	0.1	12	-	11	-	24	0.1	
3,982	12.0	3,780	12.1	3,694	13.6	3,518	14.0	3,245	13.2	2,940	12.6	-	-	24	0.1	
14	-	15	0.1	13	0.1	12	-	12	-	11	-	-	-	-	-	
35	0.1	35	0.1	28	0.1	26	0.1	24	0.1	24	0.1	-	-	24	0.1	
1	-	1	-	1	-	1	-	1	-	1	-	-	-	1	-	
74	0.2	69	0.2	61	0.2	56	0.2	56	0.2	47	0.2	-	-	47	0.2	
1	-	1	-	1	-	1	-	1	-	1	-	-	-	1	-	
132	0.4	41	0.1	-	-	-	-	-	-	-	-	-	-	-	-	
2	-	2	-	1	-	1	-	1	-	1	-	-	-	1	-	
51	0.2	45	0.1	42	0.2	35	0.2	30	0.1	26	0.1	-	-	26	0.1	
9	-	10	-	8	-	9	-	11	-	11	-	-	-	11	-	
1,522	4.6	1,487	4.8	1,328	4.9	1,173	4.7	1,165	4.8	1,118	4.8	-	-	1,118	4.8	
375	1.1	367	1.2	309	1.1	327	1.3	296	1.2	285	1.2	-	-	285	1.2	
448	1.4	437	1.4	419	1.5	418	1.7	399	1.6	396	1.7	-	-	-	-	
8,785	26.5	8,478	27.2	7,730	28.4	7,743	30.9	7,892	32.2	7,611	32.6	-	-	-	-	
3,010	9.1	2,835	9.1	2,507	9.2	2,274	9.1	2,205	9.0	2,134	9.1	-	-	-	-	
3,706	11.2	3,314	10.6	2,963	10.9	2,656	10.6	2,403	9.8	2,167	9.3	-	-	-	-	
-	-	-	-	-	-	14	0.1	7	-	3	-	-	-	-	-	
964	2.9	893	2.9	818	3.0	764	3.0	727	3.0	692	3.0	-	-	-	-	
1,020	3.1	966	3.1	979	3.6	956	3.8	851	3.5	782	3.3	-	-	-	-	
60	0.2	38	0.1	42	0.2	113	0.5	206	0.8	213	0.9	-	-	-	-	
197	0.6	188	0.6	167	0.6	162	0.6	162	0.7	156	0.7	-	-	-	-	
52	0.2	40	0.1	37	0.1	35	0.2	34	0.1	33	0.1	-	-	-	-	
193	0.6	214	0.7	193	0.7	118	0.5	25	0.1	24	0.1	-	-	-	-	
990	3.0	1,070	3.4	1,069	3.9	1,005	4.0	969	4.0	909	3.9	-	-	-	-	
1,212	3.7	1,215	3.9	1,278	4.7	1,192	4.8	1,234	5.0	1,151	4.9	-	-	-	-	
499	1.5	862	2.8	723	2.7	-	-	514	2.1	836	3.6	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5,149	15.6	4,199	13.5	2,284	8.4	1,970	7.9	1,626	6.7	1,395	6.0	-	-	-	-	
\$ 33,124	100.0	\$ 31,163	100.0	\$ 27,210	100.0	\$ 25,057	100.0	\$ 24,524	100.0	\$ 23,369	100.0	-	-	-	-	